

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Franklin County Com Sch Corp (2475)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$3,132,463	\$4,223,041	\$4,178,193	33%	-1%
	11200 Middle/Junior High	\$1,049,782	\$1,409,630	\$1,293,154	23%	-8%
	11300 High School	\$1,575,420	\$1,908,169	\$1,981,977	26%	4%
	11420 Agriculture B	\$45,114	\$57,055	\$57,328	27%	0%
	11450 Consumer and Homemaking	\$64,397	\$50,369	\$39,946	-38%	-21%
	11620 Middle/Junior High	\$0	\$7,066	\$3,467	n/a	-51%
	11900 Other Regular Programs	\$192	\$0	\$0	-100%	n/a
	11910 Competency Testing	\$0	\$6,467	\$8,054	n/a	25%
	12100 Gifted and Talented	\$115,829	\$174,421	\$175,795	52%	1%
	12210 Mild Mental Handicap	\$41,403	\$628,506	\$578,177	> 500%	-8%
	12350 Homebound	\$2,985	\$13,062	\$10,042	236%	-23%
	12520 Compensatory	\$27,660	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$66,372	\$57,561	\$59,612	-10%	4%
	12810 Special Education Preschool	\$0	\$71,972	\$71,377	n/a	-1%
	12900 Other Special Programs	\$203	\$140,936	\$226,683	> 500%	61%
	13200 Advanced Adult Education	\$0	\$0	\$240	n/a	n/a
	13900 Other Adult/Continuing Ed Programs	\$6,342	\$359	\$598	-91%	66%
	14100 Elementary	\$6,973	\$0	\$0	-100%	n/a
	14300 High School	\$64,362	\$36,388	\$15,859	-75%	-56%
	16100 Remediation Testing	\$38,525	\$110,753	\$47,387	23%	-57%
	16200 Preventive Remediation	\$531	\$0	\$0	-100%	n/a
	21510 Service Area Direction	\$84,207	\$141,758	\$785	-99%	-99%
	22210 Service Area Direction	\$79,692	\$88,074	\$91,045	14%	3%
	22220 School Library	\$222,892	\$279,284	\$272,608	22%	-2%
	22230 Audiovisual	\$10,019	\$9,471	\$10,592	6%	12%
	22240 Education Television	\$1,956	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$84,338	\$119,344	\$91,192	8%	-24%
	24100 Office of the Principal Services	\$497,145	\$633,546	\$627,252	26%	-1%
	25820 Textbooks and Repairs	\$173,042	\$0	\$0	-100%	n/a
	25840 Other Textbook Rental Services	\$0	\$216,231	\$151,701	n/a	-30%
	25860 Textbooks and Workbooks	\$32,747	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$239,852	\$760,266	\$768,631	220%	1%
	41100 Transfer Tuition	\$11,977	\$14,377	\$24,132	101%	68%
	41300 Area Vocational Schools	\$246,668	\$413,807	\$393,023	59%	-5%
	41400 Joint Services and Supply	\$1,527,971	\$622,987	\$655,580	-57%	5%
	41700 Interlocal Agreements - Other	\$0	\$97,469	\$30,209	n/a	-69%
	41900 Other	\$0	\$609	\$3,364	n/a	452%
Student Academic Achievement Total		\$9,451,058	\$12,292,980	\$11,868,002	26%	-3%
Student Instructional Support						

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	21120 Attendance Services	\$0	\$10,314	\$10,417	n/a	1%
	21220 Counseling Services	\$219,463	\$330,254	\$312,352	42%	-5%
	21340 Nurse Services	\$62,466	\$132,469	\$146,981	135%	11%
	22110 Service Area Direction	\$34,040	\$133,037	\$118,744	249%	-11%
	22120 Instruction & Curriculum Development	\$266	\$113,433	\$73,601	> 500%	-35%
	22130 Instructional Staff Training Services	\$17,359	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$52,758	\$57,559	\$62,430	18%	8%
	23190 Other Governing Body Services	\$610	\$163	\$200	-67%	23%
	23210 Office of the Superintendent	\$226,175	\$179,508	\$180,366	-20%	0%
	23290 Other Executive Administrative Services	\$2,659	\$5,191	\$5,139	93%	-1%
	26710 Technology Support and Maintenance	\$0	\$179,504	\$120,688	n/a	-33%
Student Instructional Support Total		\$615,796	\$1,141,432	\$1,030,918	67%	-10%
Overhead and Operational						
	23150 Legal Services	\$2,938	\$7,646	\$5,389	83%	-30%
	23160 Promotion Expenses	\$3,677	\$3,027	\$1,540	-58%	-49%
	25110 Office of the Business Manager	\$43,824	\$41,516	\$46,000	5%	11%
	25240 Payroll Services	\$21,989	\$25,336	\$25,735	17%	2%
	25250 Financial Accounting	\$0	\$12,228	\$12,493	n/a	2%
	25291 Refund of Revenue	\$53	\$15,135	\$6,401	> 500%	-58%
	25360 Rent of Buildings & Equipment	\$2,850	\$0	\$1,765	-38%	n/a
	25420 Maintenance of Buildings	\$955,528	\$1,193,828	\$1,110,689	16%	-7%
	25430 Maintenance of Grounds	\$53,788	\$62,018	\$60,911	13%	-2%
	25440 Maintenance of Equipment	\$18,322	\$0	\$0	-100%	n/a
	25450 Vehicle Maintenance (other than buses)	\$0	\$6,097	\$2,219	n/a	-64%
	25460 Security Services	\$0	\$32,474	\$23,579	n/a	-27%
	25470 Insurance (other than buses)	\$89,792	\$142,812	\$103,274	15%	-28%
	25490 Other Operating/Maintenance of Plant	\$1,350	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$44,712	\$85,551	\$74,449	67%	-13%
	25520 Vehicle Operation	\$293,872	\$202,894	\$220,888	-25%	9%
	25540 Vehicle Servicing and Maintenance	\$115,111	\$141,329	\$147,505	28%	4%
	25550 Purchase of School Buses	\$85,314	\$115,280	\$126,458	48%	10%
	25560 Insurance on Buses	\$0	\$8,262	\$139	n/a	-98%
	25580 Contracted Transportation Services	\$1,277,984	\$1,731,080	\$1,743,587	36%	1%
	25590 Other Pupil Transportation Services	\$3,395	\$4,410	\$4,967	46%	13%
	25610 Service Area Direction	\$59,392	\$91,880	\$94,653	59%	3%
	25620 Food Preparation and Dispensing	\$196,770	\$306,228	\$311,129	58%	2%
	25690 Other Food Services	\$371,855	\$567,020	\$626,481	68%	10%
	26200 Planning, Research, Develop., & Evaluation	\$3,500	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$560	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$93,279	\$237,516	\$262,914	182%	11%

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	31000 Direction of Community Services	\$0	\$8,848	\$1,702	n/a	-81%
	34000 Athletic Coaches	\$185,120	\$206,353	\$218,187	18%	6%
	39100 High School Band Uniforms	\$0	\$15,000	\$0	n/a	-100%
	39900 Other Community Services	\$5,988	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$0	\$1,172	n/a	n/a
Overhead and Operational Total		\$3,930,962	\$5,263,768	\$5,234,227	33%	-1%
Nonoperational						
	25320 Land Acquisition and Development	\$10,000	\$137,757	\$101,361	> 500%	-26%
	25330 Professional Services	\$16,655	\$171,672	\$238,685	> 500%	39%
	25350 Building Acquisition/Construction/Improvement	\$758,919	\$300,024	\$463,771	-39%	55%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$3,333	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$67,466	\$85,246	\$46,569	-31%	-45%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51500 Bond Anticipation Loans, PRINCIPAL OF DEBT	\$0	\$335,000	\$230,000	n/a	-31%
	52500 Bond Anticipation Loans, INTEREST ON DEBT	\$0	\$65,850	\$36,969	n/a	-44%
	53100 Buildings, LEASE RENTAL	\$1,145,604	\$1,662,400	\$1,658,800	45%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$458,948	\$485,245	n/a	6%
Nonoperational Total		\$1,998,644	\$3,216,896	\$3,264,734	63%	1%
prorated						
	26491 PERF	\$106,508	\$43,981	\$68,138	-36%	55%
	26492 Social Security	\$642,420	\$931,420	\$906,063	41%	-3%
	26493 Workmen's Compensation	\$1,770	\$0	\$0	-100%	n/a
	26494 Group Insurance	\$1,166,641	\$2,983,588	\$5,265,008	351%	76%
	26496 Unemployment Compensation	\$925	\$20,349	\$1,751	89%	-91%
prorated Total		\$1,918,263	\$3,979,338	\$6,240,960	225%	57%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$11,008,998	\$15,560,294	\$17,149,202	56%	10%	61.5%	60.1%	62.0%
Student Instructional Support	\$712,496	\$1,371,290	\$1,351,173	90%	-1%	4.0%	5.3%	4.9%
Overhead and Operational	\$4,194,585	\$5,745,934	\$5,873,731	40%	2%	23.4%	22.2%	21.3%
Nonoperational	\$1,998,644	\$3,216,896	\$3,264,734	63%	1%	11.2%	12.4%	11.8%
Grand Total	\$17,914,722	\$25,894,415	\$27,638,840	54%	7%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	65.4%	65.4%	66.9%		